

Program D: State Approval Agency Program

PROGRAM DESCRIPTION

The mission of the State Approval Agency is to conduct inspection/approval, supervision, and to provide technical assistance to those programs of education pursued by veterans and other eligible persons receiving educational benefits under Title 38, U.S. Code and Title 10, U.S. Code Chapter 1606.

The goals of the State Approval Agency are:

1. To ensure that all programs of education, job training are available to veterans and other eligible persons.
2. To ensure that these programs of education, job training are approved in accordance with Title 38 U.S.C., Plan of Operation and Veteran's Administration contract.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1.(KEY) To achieve 100% compliance with the U.S. Department of Veteran Affairs performance contract.

Strategic Link: The Department of Veterans Affairs annually enters into a performance contract with U.S. Department of Veterans Affairs. The key objective of this program is to achieve 100% compliance with the U.S. Department of Veterans Affairs performance contract. The performance indicators listed monitor program progress toward fulfillment of contract requirements and strategic plan.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: The State Approval Agency was transferred from the Department of Education to the Department of Veterans Affairs in FY 1999-2000.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of contract requirement achieved	Not applicable ¹	100%	100%	100%	100%	100%
S	Number of program approvals	Not applicable ¹	689	680	680	680	680
S	Number of supervisory visits	Not applicable ¹	136	142	142	142	142
S	Total technical assistance support contacts provided	Not applicable ¹	143	150	150	150	150

¹ This was a new performance indicator for FY 2000-2001. It did not appear under Act 11 of 1999 and does not have a performance standard for FY 2000-2001.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	147,218	207,800	207,800	178,298	178,017	(29,783)
TOTAL MEANS OF FINANCING	\$147,218	\$207,800	\$207,800	\$178,298	\$178,017	(\$29,783)
EXPENDITURES & REQUEST:						
Salaries	\$89,217	\$130,500	\$130,500	\$105,480	\$105,480	(\$25,020)
Other Compensation	4,431	0	0	0	0	0
Related Benefits	14,275	28,878	28,878	23,588	23,588	(5,290)
Total Operating Expenses	17,774	28,253	28,253	28,534	28,253	0
Professional Services	0	0	0	0	0	0
Total Other Charges	4,552	8,309	10,896	10,896	10,896	0
Total Acq. & Major Repairs	16,969	11,860	9,273	9,800	9,800	527
TOTAL EXPENDITURES AND REQUEST	\$147,218	\$207,800	\$207,800	\$178,298	\$178,017	(\$29,783)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	3	3	3	3	3	0
Unclassified	0	0	0	0	0	0
TOTAL	3	3	3	3	3	0

SOURCE OF FUNDING

Federal Funds are derived from the U.S. Department of Veterans Affairs.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$207,800	3	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$207,800	3	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$9,800	0	Acquisitions & Major Repairs
\$0	(\$9,273)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$30,310)	0	Salary Base Adjustment
\$0	\$178,017	3	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 85.6% of the existing operating budget. It represents 71.3% of the total request (\$249,431) for this program. The changes from total recommended to existing operating budget are due to salary base adjustments.

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2001-2002

OTHER CHARGES

Interagency Transfers:

\$826 Comprehensive Public Training Program
\$10,070 Various printing and supplies

\$10,896 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$9,800 Replacement of office and computer equipment

\$9,800 TOTAL ACQUISITIONS AND MAJOR REPAIRS